



Customer

Financial



Process

Workforce



“Winning the fight . . .

and Bridging to the future”

*Admiral Vern Clark
Chief of Naval Operations*



Commander, Navy Installations Strategic Plan



Supporting the Warfighter

*We believe that we are program centric...
... output focused...
...and process driven.*

Commander, Navy Installations (CNI)
Command

Commander's Message...



We at CNI firmly believe in our overarching vision: that we will be the best at what we do in delivering cost effective shore services and support, so that our customers can be the best at what they do.

Much has happened in the past 10 years in the shore services and support business: The creation in 1994 of the first focal point on the Chief of Naval Operations (CNO) Staff for shore installation management in the name of the Shore Installation Management Division (OPNAV N46); the creation of Navy Regions in 1998 to become the tip of the spear in delivering services and interfacing with the customers; the reduction in the number of echelon II commands that managed shore services and support on a daily basis in addition to their primary missions; and finally, the creation of a new second echelon command in Commander, Navy Installations Command, including the Regional Commands, to be the single focal point in Navy for all things dealing with the delivery of shore services and support.

This CNI Strategic Plan is our first. It reflects the vision and goals we set out with when we stood up on September 29, 2003 that we later briefed to the CNO in January 2004, as well as the insight from the earlier installation strategic plans developed by OPNAV N46 in 1997, and later revised in 2002. It includes the benefit of having lived through a challenging first year of operations in FY 2004, including our Regional Commands meeting those evolving challenges during execution. Additionally, it directly links to the performance deliverables identified in the Defense Installations Strategic Plan, as well as the Navy's vision, in particular Navy's recent change in its Fleet Response Plan from one of a "rotational Navy" to one of a "surge Navy that rotates."

This change in the Fleet Response Plan has set an example for all Department of Defense activities and is embodied in Secretary of Defense's current guidance to all services. This transformation of the Navy's readiness process to a surge Navy, requires concurrent change

in the way we deliver our shore services and support, how we are organized, and how we directly support our mission and other customers in the most efficient, effective and cost wise way.

If we do the best that we can do continuously, then we will continue to unleash the new and creative ways to best deliver our services in the most cost effective way.

These, and other events, have invigorated the development of the Commander, Navy Installations 2005–2010 Strategic Plan. Our strategic plan provides the direction and structure for the entire enterprise: from CNI HQ, to Region, to installation, to store front—and importantly, to the customer. As a program centric and matrix organization, CNI HQ through its Program Directors is responsible for policy, resourcing and business processes; identifying and validating requirements; and developing budget guidance. Each Regional Commander and staff is critical. They are the executors of the strategies contained in this plan, and serve most importantly as the interface with the customers we support, delivering the services and communicating CNI's policy and implementing CNI guidance to ultimately achieve the vision contained in this plan. More important is the role Regional Commanders and Regional Program Directors perform when identifying and communicating customer requirements, and applying the policies, resources and processes in service delivery to our customers.

I encourage each of you to use this plan as your catalyst when making decisions that affect our customers. The CNO's strategic objectives are clear... positive change is the bridge to our future, and I am confident that Commander, Navy Installations Command... enterprise-wide, will lead the way! We firmly believe in our overarching vision and "main thing": that we will be the best at what we do in delivering cost effective shore services and support, so that our customers can be the best at what they do.



CHRISTOPHER WEAVER
Rear Admiral, U.S. Navy
Commander, Navy Installations

16 March 2005

Strategic Plan Introduction

Commander, Navy Installations Command

The first Navy Shore Installation Management (SIM) Strategic Plan was completed in 1997 under OPNAV N46, and in order to keep pace with transformation and other initiatives occurring, the SIM Strategic Plan was revised in 2001–2, focusing on our own balanced scorecard of key parts of the SIM enterprise: customers, processes, investment and workforce. Many successes resulted from execution of these initial plans: the creation of Navy shore services and support Regions, shore services and support claimant consolidation, a common organization of shore support services in what we call the Installation Management Accounting Project (IMAP) Core Business Model (CBM), the creation and institutionalization of Integrated Process Teams (IPTs) or teams of experts in each shore services functional area, approval and use of resource requirements models including the use of standards, metrics, Capability Levels (CLs), and levels of risk, an annual output focused stockholders report on how the Navy did as compared to what it set out to do in the shore services and support area, and ultimately, the establishment of Commander, Navy Installations (CNI) Command.

In the "CNO Guidance for 2003," the CNO wanted to enhance the Navy's organizational and communications alignment. The standup of CNI on September 29, 2003 was one of the CNO alignment actions.

We believe aligning shore forces under a single Commander stabilizes the financial stream, increases effectiveness and optimizes readiness.

CNI is organized as a matrix organization, where a straight up and down traditional organizational structure is replaced by one where people work across traditional and more bureaucratic lines of organization, where different organizations share staff and resources for the common good of the enterprise, and where duplication is minimized through such sharing of resources and staff. It is an organization that is more flexible, and more cost effective.

We believe that the role of a headquarters is to create and communicate the vision, ensure the correct organizational alignment, effectively manage the Human Capital, and deliver "value-wise" readiness.

This CNI strategic plan includes an enterprise-wide mission, vision, guiding principles, objectives and strategies for achieving our goals. The Balanced Scorecard methodology was used during development so that we would not focus just on

financial things—but rather to balance that look with looks at customers, processes, and workforce.

Appendix A is our strategic plan glossary, providing a list of definitions of special terms and phrases.

The CNI 2005–2010 Strategic Plan significantly moves beyond the previous shore installation plans. It reflects the vision and goals we established when CNI stood up, and is the result of the work, dialogue, and lessons we have learned during our first year of operation in FY 2004. As noted throughout the plan, and in Appendix B, CNI's Strategic Plan directly links its strategies with the Defense Installations Strategic Plan. It also reflects the vision and strategy of the "CNO Guidance for 2005." It contains critical input and dialogue CNI HQ has had with its Regions, those on the tip of the shore services and support spear.

The follow on actions to this plan are critically important. CNI Program Directors will prepare and update annual business plans for the ensuing fiscal year to identify the specific actionable steps they will take to help execute the strategic plan. They will work in concert with the Regions to do this. They will use these business plans to meet periodically with CNI leadership to track progress and get direction and guidance. Regions will also use this overarching strategic plan and business plans as a catalyst to develop their execution plans.



OUR MISSION

As the single responsible office, advocate, and point of contact for Navy Installations, CNI's mission is to enable and enhance Navy combat power by providing the most effective, efficient and cost-wise shore services and support. CNI does this by providing unified and consistent policy, procedures, standards of service, processes and resources to manage and oversee shore installation support to the Fleet. CNI executes delivery of installation services through its regions and installations.

OUR STRATEGIC VISION

To be the best at what we do everyday in delivering cost effective shore services and support so that the operational Navy can be the best at what they do in providing Navy readiness.

OUR GUIDING PRINCIPLES in executing this mission and vision...

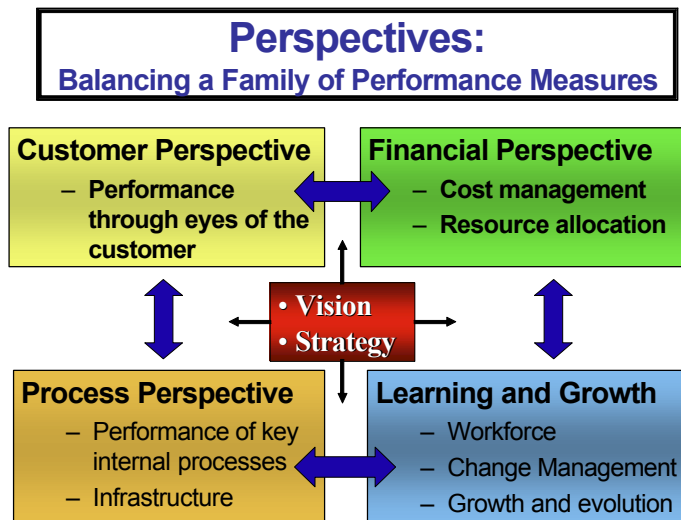
- **Program Centric Resourcing and Execution** – Managing the enterprise and executing the mission under a Program Centric perspective and philosophy that centralizes program management and direction at the CNI Headquarters Program Director (PD) level with execution through Regional Program Directors.
- **Readiness Based Capability Levels** – Providing best value service to our customers based on meeting their requirements as depicted in the installations' Required Operational Capabilities. CNI identifies and evaluates service delivery via capabilities-based performance levels and associated risks.
- **Integrated Facilities Recapitalization** – Reducing and optimizing infrastructure footprint. Examining facilities recapitalization requirements by examining planned force structure, and needs associated with the Fleet Response Plan/surge requirements.
- **Regional HQ Staff center for legal, chaplains, PAO, other shore support functions** – Exploring every opportunity to eliminate layering and duplication of common support functions.
- **Elimination of layering and duplication** – Eliminating layering and duplication of effort between installations, regions and at headquarters, reducing resource requirements while increasing efficiencies and effectiveness.
- **Maximize leverage with USMC / Joint / Combined / Interagency initiatives** – Being proactive in seeking opportunities to share facilities and support with other Services/Agencies.
- **Accelerate transformation to support a "surge" Navy** – Supporting CNO's Sea Power 21 initiative to transform the Navy's readiness process.
- **Maintain covenant with people** – Commitment to recruiting, cultivating and sustaining a dedicated and diverse workforce.

Shore Services and Support Balanced Scorecard

The Balanced Scorecard (BSC) is an approach to strategic management that was developed in the early 1990s by Drs. Robert Kaplan, Harvard Business School and David Norton, Balanced Scorecard Collaborative. The balanced scorecard methodology builds on some key concepts of previous management ideas such as Total Quality Management (TQM), including customer satisfaction, continuous improvement of products and services, measurement of key indicators of performance and, in a knowledge based enterprise, investment in the development of human capital. In essence, BSC looks beyond an organization's financials to determine its health and performance.

It's been said you can't improve what you can't measure. Therefore, metrics must be developed based on the priorities in CNI's strategic plan. Regional Commanders, Program Directors, Business Managers and Installation Commanders first ask the question 'What is it we want to accomplish?' and then determine the most effective method or process for doing it. Managers determine the most effective means to measure the performance of both internal processes and external outcomes. Information on anything that is measured is collected, stored and analyzed in order to be able to provide feedback to further improve performance.

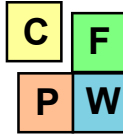
Our BSC provides a clear prescription as to what organizations, whether from CNI, region or installation, should measure in order to balance the financial perspective.



Goals and Objectives at a Glance

CUSTOMER <i>Provide shore services, facilities and support at resourced capability levels to support Fleet readiness.</i>	FINANCIAL <i>Optimize program centric resourcing and execution to ensure standard levels of service for consistent shore support.</i>
Objectives <ol style="list-style-type: none"> 1. Create partnerships with customers to develop prioritized requirements and understand available resources, resulting in agreed upon expectations. 2. Where appropriate, establish a linkage between shore services, capability levels and customer Required Operational Capabilities. 3. Foster continuous customer engagements to ensure agreed upon program expectations are met. 4. Focus facilities recapitalization on OSD and Navy strategic needs. 	Objectives <ol style="list-style-type: none"> 1. Refine the financial management model (e.g., capabilities based programming and budgeting system) so that the model matches resources to prioritized requirements and identifies risks at each capability level for decision makers. 2. Apply mitigation strategies to help address gaps between requirements and resources. 3. Use an activity based cost management system to facilitate management decisions.
PROCESS <i>Continue CNI enterprise growth including cultural evolution of program directors, regional and installation commanders; alignment of structure, processes and standards; and use of best business practices to provide effective, efficient and cost-wise Navy shore support and services.</i>	WORKFORCE <i>Assess, invest in and sustain the human capital – the right skills in the right place at the right time – to accomplish the mission, now and in the future.</i>
Objectives <ol style="list-style-type: none"> 1. Implement regionally centered processes consistently by aligning regional structure and organizations. 2. Seek joint business connections and interagency opportunities. 3. Analyze and implement best business practices from across the Regions. 	Objectives <ol style="list-style-type: none"> 1. Align human capital with the organization's mission, goals, and objectives. 2. Acquire, grow, develop and sustain a diverse, Total Force of dedicated, innovative professionals – military (active duty and reserve), civilians, and contractors. 3. Acquire and develop leaders and managers that effectively manage people, ensure continuity of leadership, and sustain a learning environment that drives continuous improvement in performance. 4. Implement performance management systems that effectively differentiate between high and low performance, and link individual/team/unit performance to organizational goals and desired results.

CUSTOMER



Goal 1: Provide shore services, facilities and support at resourced capability levels to support Fleet readiness.

Determine appropriate capability levels and monitor, measure, execute and communicate service level delivery. CNI will measure success through capability (service) delivery at resourced capability levels, metrics, and customer feedback.

We believe there is a direct linkage between the products and services provided by our worldwide shore installation infrastructure and Navy combat power.

Objective 1.1: Create partnerships with customers to develop prioritized requirements and understand available resources, resulting in agreed upon expectations.

Description: CNI in coordination with regional commanders will form partnerships with customers to align their expectations with available resources. This will be achieved through open and honest dialogue and is a continuous process. This partnership will improve the relationships between CNI enterprise and its customers.

Strategies:

- 1.1.1 Validate and prioritize requirements. Communicate with customers to identify requirements. Utilize the OPNAV models to identify available resources and options. Utilize established financial tools (e.g., CBB, etc.).
- 1.1.2 Implement a more frequent and automated Performance Management and Measurement System that is more closely linked with the programming, budgeting, and execution systems.

Responsible Office: CNI PDs in coordination with Regional Commanders and staff

Linkage with Defense Installations Strategic Plan: See Appendix B, Goal 1 (Objectives 1.1 and 1.2)

Objective 1.2: Where appropriate, establish a linkage between shore services, capability levels and customer Required Operational Capabilities.

We believe that you first focus on outputs and how they link to capabilities; then change the processes and the way you resource in order to provide 'value-wise' readiness.

Description: To better link shore support and services to readiness, CNI will align shore support and services with mission and other customers. In consultation with mission and other customers, and where appropriate by function, CNI enterprise wide will identify the required operational capabilities (ROC) for each function at each installation. Aligning ROCs with defendable capability level descriptors will assist CNI, enterprise wide, with programming, budgeting and executing in a consistent way, including the identification of risks. Capability Levels (CL) will be priceable, measurable and output-oriented.

Strategies:

- 1.2.1 Engage customers in developing, reviewing, implementing and linking CLs and ROCs in all CNI functions where applicable.
- 1.2.2 Plan, program, budget and execute consistent capability levels.
- 1.2.3 Use performance measurement systems to track and monitor performance of the function throughout the year, and communicate results to CNI customers.

Responsible Office: CNI PDs in coordination with Regional Commanders, Installation Commanders and staff, and IPTs

Linkage with Defense Installations Strategic Plan: See Appendix B, Goal 4 (Objective 4.1)

Objective 1.3: Foster continuous customer engagements to ensure agreed upon program expectations are met.

Description: Listening to our customers, measuring customer satisfaction, and following up in those cases where the customer is not satisfied, is essential for CNI enterprise to measure its success and justify its requirements.

Strategies:

- 1.3.1 Continue and refine use of the customer feedback tool, including PD follow-up on the "somewhat satisfied" and "not satisfied" areas, and engagement in this process by the CNI Customer Advocacy Groups. Report customer feedback results in the annual Stockholders' Report.
- 1.3.2 Use IPTs, Regional Commands, CNI Customer Advocacy Group, Senior Leader forums and Strategic Partners to address customer issues, communicate performance and identify corrective action.

Responsible Office: CNI PDs in coordination with Regional Commanders, Installation Commanders and staff, CNI Customer Advocacy Groups, IPTs

Linkage with Defense Installations Strategic Plan: See Appendix B, Goal 2 (Objective 2.4)

Objective 1.4: Focus Facilities Recapitalization on OSD and Navy strategic needs.

Description: Integrated facilities recapitalization focuses on integrating several factors in determining facilities recapitalization requirements including planned force structure taking into account peacetime mission, the Fleet Response Plan (FRP), and surge requirements. It transforms us from our *cookbook planning process* that generates a suite of facilities that are driven by the base loading of ships and aircraft, to a *more relational evaluation* of what facilities, functions and services are required to sustain the Fleet's readiness objectives by looking at several factors such as force structure, the FRP impacts at each location, and the need to be able to meet surge requirements.

Strategies:

- 1.4.1 Develop an implementation strategy for NAV 2030
- 1.4.2 In support of the programs' goals and priorities, recapitalize facilities in sync with Navy long-range plans emphasizing use of existing footprint first, modification of existing footprint second and only as a last resort, construction of new footprint.

Responsible Office: CNI Facility Support PD in coordination with Regional Commanders and staff

Linkage with Defense Installations Strategic Plan: See Appendix B, Goal 1 (Objectives 1.1-1.7), Goal 4 (Objectives 4.1-4.3), Goal 5 (Objectives 5.4-5.5)



FINANCIAL



Goal 2: Optimize program centric resourcing and execution to ensure standard levels of service for consistent shore support.

Program centric facilitates application of top-level resource allocation decisions and investment strategies across the enterprise. Establish and institutionalize financial management systems and mitigation strategies to optimize cost-wise services and support, prioritize needs, and facilitate reinvestment. CNI will use capability level performance/output and customer feedback to measure success.

We believe Program Directors are the corporate Vice Presidents for their respective programs. CNI provides strategic guidance on what to do, the PDs decide how to do it.

Objective 2.1: Refine the financial management model (e.g., capabilities based programming and budgeting system) so that the model matches resources to prioritized requirements and identifies risks at each capability level for decision makers.

Description: Provide the necessary visibility and analysis to make tradeoffs that consider mission vs. risk. To successfully prioritize capability, CNI will use consistent standards of service, more effective communication, and a top down capabilities requirement determination process to tie mission readiness to risks.

Strategies:

- 2.1.1 Refine and link Capabilities-Based Planning, Programming and Budgeting to assure each phase communicates capabilities and risks to customers. Ensure IPTs integrate forecasted mission changes, mitigation and other enterprise initiatives into requirements.

Responsible Office: CNI PDs and BM in coordination with Regional Commanders and staff, and Customer Advocacy Groups, IPTs

Linkage with Defense Installations Strategic Plan and CNO Guidance: See Appendix B, Goal 3 (Objective 3.1), Goal 4 (Objective 4.1) and CNO Guidance (Guidance for Leaders: Continue Fleet and Organizational Alignment.)

Objective 2.2: Apply mitigation strategies to help address gaps between requirements and resources.

Description: Identify, manage and implement specific actions that have to ensure optimal cost-wise use of resources across functions and within programs over the FYDP.

Strategies:

- 2.2.1 Develop a performance management tool that executes and monitors mitigation strategies.

Responsible Office: CNI PDs and BM in coordination with Regional Commanders and staff

Linkage with Defense Installations Strategic Plan and CNO Guidance: See Appendix B, Goal 1 (Objectives 1.5-1.7), Goal 4 (Objectives 4.3, 4.5-4.6) and CNO Guidance (Guidance for Leaders)

Objective 2.3: Use an activity based cost management system to facilitate management decisions.

Description: Activity Based Cost Management (ABCM) combines the Regions' Activity Based Costing (ABC) and Activity Based Management (ABM) efforts. ABC is a methodology that measures the cost and performance of process related activities, resources and cost objects. ABC recognizes the relationships of cost drivers to activities. ABM is the discipline that focuses on the management of activities as the route to continuously improving both the value received by the customer and the cost (or profit) associated by providing this value. It includes cost-driver analysis, activity analysis, and performance measurement.

We believe we must use ABCM modeling to gain insight into activity, product, service and customer costs that we can leverage to improve performance and reduce costs.

Strategies:

- 2.3.1 Implement an Activity Based Cost Management system enterprise wide
- 2.3.2 Use the ABCM program to analyze cost performance and make data-driven decisions.

Responsible Office: CNI PDs and BM in coordination with Regional Commanders and staff, and IPTs

Linkage with Defense Installations Strategic Plan and CNO Guidance: See Appendix B, Goal 5 (Objectives 5.1-5.3) and CNO Guidance (Guidance for Leaders)

PROCESS



Goal 3: Continue CNI enterprise growth including cultural evolution of program directors, regional and installation commanders; alignment of structure, processes and standards; and use of best business practices to provide effective, efficient and cost-wise Navy shore support and services.

Regional alignment, employing best business practices and use of strategic partnerships will enable CNI to function as a single enterprise, achieve similarity throughout the CNI community and maximize effectiveness and efficiency. Key tenets of CNI's approach are to eliminate layering and duplication, implement best business processes and centralize functions. CNI will use unit cost reductions, metrics, mitigation strategies and customer feedback to measure success.

We believe in focusing on our core competencies while leveraging the capabilities of external enterprises to eliminate duplication and maximize ROI.

Objective 3.1: Implement regionally centered processes consistently by aligning regional structure and organizations.

Description: Guide all regions/installations towards Navy strategic objectives including reshaping their structure to match current and future missions. Define how much alignment is beneficial, implement necessary changes and advertise to customers.

Strategies:

- 3.1.1 Establish organizational clarity by outlining roles and responsibilities, and implement standard regional organizations allowing for minimal deviations based on unique regional requirements.
- 3.1.2 Participate in actions related to the reshaping of regions/installations.
- 3.1.3 Develop prioritized master plan template for work necessary to support approved reshaping related actions, up to the point of operational closure if applicable.
- 3.1.4 Continue the cultural evolution of program directors, regional and installations commanders to ensure we keep pace with the changing business processes for providing support to Navy operating forces.

Responsible Office: CNI HQ PDs and BM in coordination with Regional Commanders and staff

Linkage with Defense Installations Strategic Plan: See Appendix B, Goal 1 (Objective 1.1-1.7)

Objective 3.2: Seek joint business connections and interagency opportunities.

Description: Civilianize/privatize and/or leverage Joint partnerships for additional ashore functions and adopt best business practices. Expand upon Joint interoperability with other services, Defense agencies and other government agencies within Regions for common services.

Strategies:

- 3.2.1 Identify the capabilities of other Services/Agencies to reduce duplication of investment and create surge capacity through Joint use opportunities.

Responsible Office: CNI BM in coordination with Regional Commanders and staff

Linkage with Defense Installations Strategic Plan: See Appendix B, Goal 1 (Objective 1.7)

Objective 3.3: Analyze and implement best business practices from across the Regions.

Description: Using best business practices will maximize efficiency and foster alignment. This involves sharing information, identifying best business practices and challenging the status quo.

Strategies:

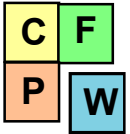
- 3.3.1 Identify and implement common processes and tools needed across programs and regions.
- 3.3.2 Develop a process to maximize acquisition (contracting) effectiveness and efficiencies.

Responsible Office: CNI enterprise wide PDs and BM, in coordination with Regional Commanders and staff and IPTs

Linkage with Defense Installations Strategic Plan: See Appendix B, Goal 5 (Objectives 5.1-5.6)



WORKFORCE



Goal 4: Assess, invest in and sustain the human capital – the right skills in the right place at the right time – to accomplish the mission, now and in the future.

CNI's human capital represents the accumulated knowledge, skills and abilities of the entire workforce. It must be viewed as an asset whose value can be enhanced through investment and effective management. An effective human capital strategy requires linking and developing employee knowledge, skills and abilities to the organization goals and objectives. Human capital strategies are integrated with our core business practices. Members of the CNI team must be empowered and motivated while ensuring accountability and fairness in the workplace. We will use customer satisfaction, workforce satisfaction, competency assessments, productivity and other performance metrics to measure success.

We believe in getting the right skills in the right place at the right time to accomplish the mission now and in the future.

Objective 4.1: Align human capital with the organization's mission, goals and objectives.

Description: CNI must continue to improve its agility as an organization in order to adapt to the changing needs of the future. Each organization must understand its contribution to the mission and each employee must understand his or her personal contribution. The ultimate goal is to create a match between the work that needs to be done, the people with the right skills to accomplish the work ensuring the work is aligned with the organizational goals and strategies.

Strategies:

- 4.1.1 Define the future work/workload, addressing what work needs to be done, what work needs to be divested and who should perform the work – military, civilian, partners or contractors.
- 4.1.2 Optimize organization structure to match the workforce and workload to accomplish the mission safely, effectively and efficiently.
- 4.1.3 After changing the work, shape the workforce. CNI hire a training officer within manpower directorate.

Responsible Office: CNI Special Asst for Human Capital Strategy, CNI PDs, and Manpower in coordination with Regional Commanders and staff

Linkage with Defense Installations Strategic Plan and CNO Guidance: See Appendix B, Goal 3 (Objective 3.2), Goal 4 (Objective 4.4) and CNO Guidance (Guidance for Leaders)

We believe that in the business of shore installation management the roles that have traditionally distinguished the various components of the workforce must begin to shift away from the military and toward a more civilian and contractor centric workforce.

Objective 4.2: Acquire, grow, develop and sustain a diverse, Total Force of dedicated, innovative professionals – military (active duty and reserve), civilians and contractors.

Description: Effective delivery of shore installation support and services requires the optimum blend of military, civilian and contractor skills and capabilities. In a knowledge based environment these workforce competencies do not remain static but are a portfolio of skills that change over time, as CNI's needs change – with new competencies needed and others less in demand, or eventually not required. This transition occurs not only at the organization level but applies as well to individuals and their associated portfolios of skills and competencies.

Strategies:

- ❑ 4.2.1 Using integrated workforce planning and analysis; identify the required competencies to achieve CNI goals and objectives.
- ❑ 4.2.2 Assess existing workforce competencies.
- ❑ 4.2.3 Conduct periodic competency gap assessments and use results to target recruitment and development activities.

Responsible Office: CNI Special Asst for Human Capital Strategy, CNI PDs and Manpower in coordination with Regional Commanders and staff.

Linkage with Defense Installations Strategic Plan and CNO Guidance: See Appendix B, Goal 4 (Objective 4.4) and CNO Guidance (Guidance for Leaders)



Objective 4.3: Acquire and develop leaders and managers that effectively manage people, ensure continuity of leadership, and sustain a learning environment that drives continuous improvement in performance.

We believe that following a strategy of continuous learning in business area management is an essential element for developing our officers, senior enlisted and DON civilians.

Description: Leadership is considered the foundation for mission success. CNI needs leaders who think strategically, inspire employees and achieve results.

Strategies:

- ❑ 4.3.1 Recruit, select, hire and retain a diverse, high performing cadre of leaders who are nurtured through training and development opportunities.
- ❑ 4.3.2 Provide mentoring, training, development and coaching opportunities to equip employees to assume leadership positions.

Responsible Office: All CNI Leaders and Managers in coordination with Manpower and Human Resources Offices

Linkage with CNO Guidance: CNO Guidance (Guidance for Leaders)

Objective 4.4: Implement performance management systems that effectively differentiate between high and low performance, and link individual/team/unit performance to organizational goals and desired results.

Description: Foster an inclusive climate and a feeling among the employees that what they do is relevant and fulfilling and vital to mission success. A diverse, results-oriented, high performance workforce is achieved by valuing and recognizing performance in an environment in which all employees feel encouraged to contribute.

Strategies:

- ❑ 4.4.1 Foster an inclusive climate where employees are valued, treated fairly and with respect, and they are empowered to make meaningful, relevant, and fulfilling contributions.
- ❑ 4.4.2 Clearly define and consistently communicate performance expectations and rate, reward, and hold employees accountable at all levels of the organization.
- ❑ 4.4.3 Promote employee education and training of equal opportunity and diversity to strengthen appreciation of the value added of a diverse and inclusive workforce.

Responsible Office: All CNI Leaders and Managers

Linkage with CNO Guidance: CNO Guidance (Guidance for Leaders)

We believe in hiring the best people available, setting clear expectations, giving them the tools to be successful, providing opportunities to grow and develop, offering constructive feedback in all situations and then allowing them to be the best that they can be.

Relationship between the CNI Strategic Plan and CNI Program Director Business Plans

The CNI Strategic Plan (longer term vision, goals, strategies) will drive and link to the shorter-term business plans created by the CNI Program Directors, and Regions. The CNI Program Directors' business plans represent the shorter term actions (e.g., the execution year) planned and underway to advance the principles and vision in the CNI Strategic Plan, thereby providing the link between the CNI Strategic goals and strategies to the day-to-day operations in each program. It is intended that the CNI Program Directors' business plans will form the basis for periodic program reviews by the CNI Chief Operating Officer and other CNI leadership with CNI Program Directors.

As Program Directors develop their individual business plans, they will identify specific actions to make progress toward CNI strategic goals. This may include a matrix of existing programs and indications of how they link to DUSD (I&E) Defense Installations Strategic Plan.



Appendix A Strategic Plan Glossary

Base Operating Support (BOS) – Base Operating Support (BOS) includes all of the functions and sub-functions of the following Installation Management core business areas: Air Operations, Port Operations, Operations Support, Personnel Support, Housing, Facility Support, Environmental, Public Safety, and Command and Staff.

Capability Level (CL) – A categorization of the quantity and quality of work done and provided to others for the purposes of describing its overall value to a customer, frequently compared to a set of standards. There are four Capability Levels (CL-1, CL-2, CL-3, CL-4) used in shore services and support based on a ten-point scale.

Commander, Navy Installations (CNI) – The Commander, Navy Installations Command (CNI) is an Echelon II Command under the Chief of Naval Operations (CNO) and is responsible for Navy-wide shore services and support.

Matrix Organization – An organization where straight up and down traditional organizational structure is replaced by one where people work across traditional and more bureaucratic lines of organization. In a matrix organization, programs share staff and resources for the common good of the enterprise, and sharing minimizes duplication and cost.

Program Centric – Program centric means program management and direction from the CNI HQ Program Directors, who exercise their responsibilities through the Regional Program Directors. Program centric puts the functional or program experts in charge of policy, resourcing, and processes thus helping to ensure consistency throughout the entire enterprise, in every region.

Program Director (PD) – CNI HQ Program Directors are responsible for policy, resourcing and business processes; identifying and validating requirements; developing budget guidance.

Regional Commander (RC) – Regional Commanders and Installation Commanding Officers are the extended customer interface, communicating CNI's policy to achieve CNO guidance and communicating customer requirements.

Regional Program Director (RPD) – Regional Program Directors are responsible and accountable for the application of policy, funding (resources) and processes; identifying requirements.

Regionally Centered Processes (“Regionalization”) – Consolidating shore support functions under a single organization (region), with reduced management layers, redundant functions, and duplicate overhead at installations level. Enables standardization and streamlining of shore services across all installations by unifying procedures, standards, and practices. Provides single, more focused source of shore support service delivery/resource execution. Consolidates expertise, makes for better workforce utilization.

Required Operational Capability (ROC) – A four level (or less) system for describing a category of installations with certain mission requirements and associated shore services and support services based on the operational nature of that installation.

Shore Services and Support (Previously known as SIM) – Shore services and support is the exercise of executive, administrative and supervisory direction and oversight over regions and installations for the delivery/provision of day-to-day installation services to the Warfighter and other mission commanders.

Appendix B

Defense Installations Strategic Plan

(DUSD (I&E) Goals/Objectives with assigned CNI Action Officers)*

GOAL 1: RIGHT SIZE AND PLACE

Locate, size, and configure defense installations and installation assets to meet the requirements of today's and tomorrow's force structure.

- **Objective 1.1:** Reshape the overall structure of installations within the United States to better match current and future missions with joint warfighting needs. (CNI AO: Facility Support Program Director)
- **Objective 1.2:** Reshape the structure of installations abroad to better align with emerging threats. (CNI AO: Facility Support and Environmental Program Directors)
- **Objective 1.3:** Manage our land, water and air space resources to preserve range and operational capabilities, preventing encroachment. (CNI AO: Operating Forces Support and Environmental Program Directors)
- **Objective 1.4:** Improve land use compatibility to satisfy training and readiness requirements. (CNI AO: Environmental Program Director)
- **Objective 1.5:** Eliminate excess and obsolete facility inventories to reduce life cycle costs. (CNI AO: Facility Support Program Director)
- **Objective 1.6:** Eliminate existing space or capacity deficits, to reduce ineffective and expensive work around conditions. (CNI AO: Facility Support Program Director)
- **Objective 1.7:** Improve the joint use and utilization rate of physical assets and related base services to optimize life-cycle investments and reduce overhead. (CNI AO: Business Management Joint/Cross Service and Facility Support Program Directors)

*Does not include specific AOs for "performance deliverables."

GOAL 2: RIGHT QUALITY

Acquire and maintain defense installation assets to provide good, safe, and environmentally sound living and working places, suitable base services, and effective support for DoD's current and future missions.

- **Objective 2.1:** Fully support installation assets to prevent premature deterioration, unsafe conditions, and obsolescence, and to optimize the investment over a service life. (CNI AO: Facility Support Program Director)
- **Objective 2.2:** Restore the overall readiness of existing facilities to at least Q-2 status, on average, to improve mission support. (CNI AO: Facility Support Program Director)
- **Objective 2.3:** Eliminate inadequate family housing and permanent party barracks, to improve the quality of life for Service members and their families. (CNI AO: Housing Program Director)
- **Objective 2.4:** Provide adequate base services support to fully execute the installation's mission. (CNI AO: Business Management and Public Safety Program Director and N46)
- **Objective 2.5:** Achieve sustainable operations in a manner that preserves assets enabling successful mission operations over perpetual useful life. (CNI AO: Environmental Program Director)
- **Objective 2.6:** Maintain and preserve historic properties, archaeological resources, Native American, and other cultural assets as required by law and for the benefit of future generations. (CNI AO: Environmental Program Director)

GOAL 3: RIGHT SAFETY AND SECURITY

Protect defense installation assets from threats and unsafe conditions to reduce risk and liabilities.

- **Objective 3.1:** Protect installation assets against terrorist and criminal threats to maintain mission capability. (CNI AO: Public Safety Program Director)
- **Objective 3.2:** Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness. (CNI AO: Public Safety Program Director)
- **Objective 3.3:** Cleanup of property contaminated by hazardous substances, pollutants, and military munitions. (CNI AO: Environmental Program Director)
- **Objective 3.4:** Protect people and assets through effective, safe, and economical pest management programs. (CNI AO: Facility Support Program Director)

GOAL 4: RIGHT RESOURCES

Balance requirements and resources – money, people and equipment – to optimize life-cycle investments and reduce budget turbulence.

- **Objective 4.1:** During this period of change, due to ongoing assessments of installations assets to change our global posture, allocate funding sufficient to sustain existing and forecasted assets – before planning to acquire new assets that entail additional unfunded requirements. (CNI AO: Facility Support Program Director)
- **Objective 4.2:** Optimize the balance of funding for base services and investment in facilities to minimize migration of funds during execution. (CNI AO: Business Management Program Director)
- **Objective 4.3:** Privatize facilities and services (to include personnel) when economical and while maintaining adequate mission support. (CNI AO: Facility Support, Manpower and Housing Program Directors)
- **Objective 4.4:** Establish a facilities engineering career program to strengthen the knowledge, skills, and abilities of the facilities engineering workforce, including installation asset managers. (CNI AO: Manpower Program Director, supported by NAVFAC)
- **Objective 4.5:** Provide reliable and cost-effective utility services. (CNI AO: Facility Support Program Director)
- **Objective 4.6:** Reduce consumption of energy. (CNI AO: Facility Support Program Director)



GOAL 5: RIGHT TOOLS AND METRICS

Improve portfolio management and planning by embracing best business practices, modern asset management techniques and performance assessment metrics.

- **Objective 5.1:** Develop requirements for information management systems that are compliant with the DoD Business Enterprise Architecture. (CNI AO: Facility Support and IT Program Directors)
- **Objective 5.2:** Implement common tracking and reporting of facility, environmental, and workforce resources, conditions, limitations and liabilities to support integrated and sustainable asset management. (CNI AO: Facility Support and Environmental Program Directors)
- **Objective 5.3:** Implement new management systems based on the “plan-do-check-act” framework of the international standard for environmental management systems (ISO 14001) to manage the environmental, safety and occupational health (ESOH) aspects of the mission world-wide. (CNI AO: Environmental and Public Safety Program Directors)
- **Objective 5.4:** Develop an analytical model based on common benchmarks to accurately forecast funding requirements for base services. (CNI AO: Business Management Program Director and N46)
- **Objective 5.5:** Develop a macro-level standardized tool to model existing “footprint” versus footprint requirements, to identify shortfalls (or overage) in the capacity of installations assets. (CNI AO: Facility Support Program Director)
- **Objective 5.6:** Analyze and measure the effects of and prevent encroachment on range and operational capabilities and methods of prevention. (CNI AO: Operations Program Director with OPNAV)



NOTES: